

Special Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Forest Utilization Research	566,500	566,500	581,400	607,900	605,300
Geological Survey	769,500	769,500	794,900	839,000	836,500
Scholarships and Grants	7,546,000	7,036,800	7,770,500	8,029,600	7,935,700
Museum of Natural History	487,000	487,000	506,100	533,000	531,400
Small Bus. Development Centers	281,400	281,400	286,700	290,400	286,700
Idaho Council for Economic Educ.	52,200	52,200	53,200	53,900	53,200
TechHelp	161,700	161,700	164,800	166,900	164,800
Total:	9,864,300	9,355,100	10,157,600	10,520,700	10,413,600
BY FUND CATEGORY					
General	9,628,300	9,140,000	9,717,600	9,934,300	9,829,600
Federal	236,000	215,100	440,000	586,400	584,000
Total:	9,864,300	9,355,100	10,157,600	10,520,700	10,413,600
Percent Change:		(5.2%)	8.6%	3.6%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,690,400	1,679,500	1,749,800	1,845,600	1,840,600
Operating Expenditures	132,600	143,500	132,600	134,300	132,600
Trustee/Benefit	8,041,300	7,532,100	8,275,200	8,540,800	8,440,400
Total:	9,864,300	9,355,100	10,157,600	10,520,700	10,413,600
Full-Time Positions (FTP)	24.80	24.80	24.80	24.80	24.80

Division Description

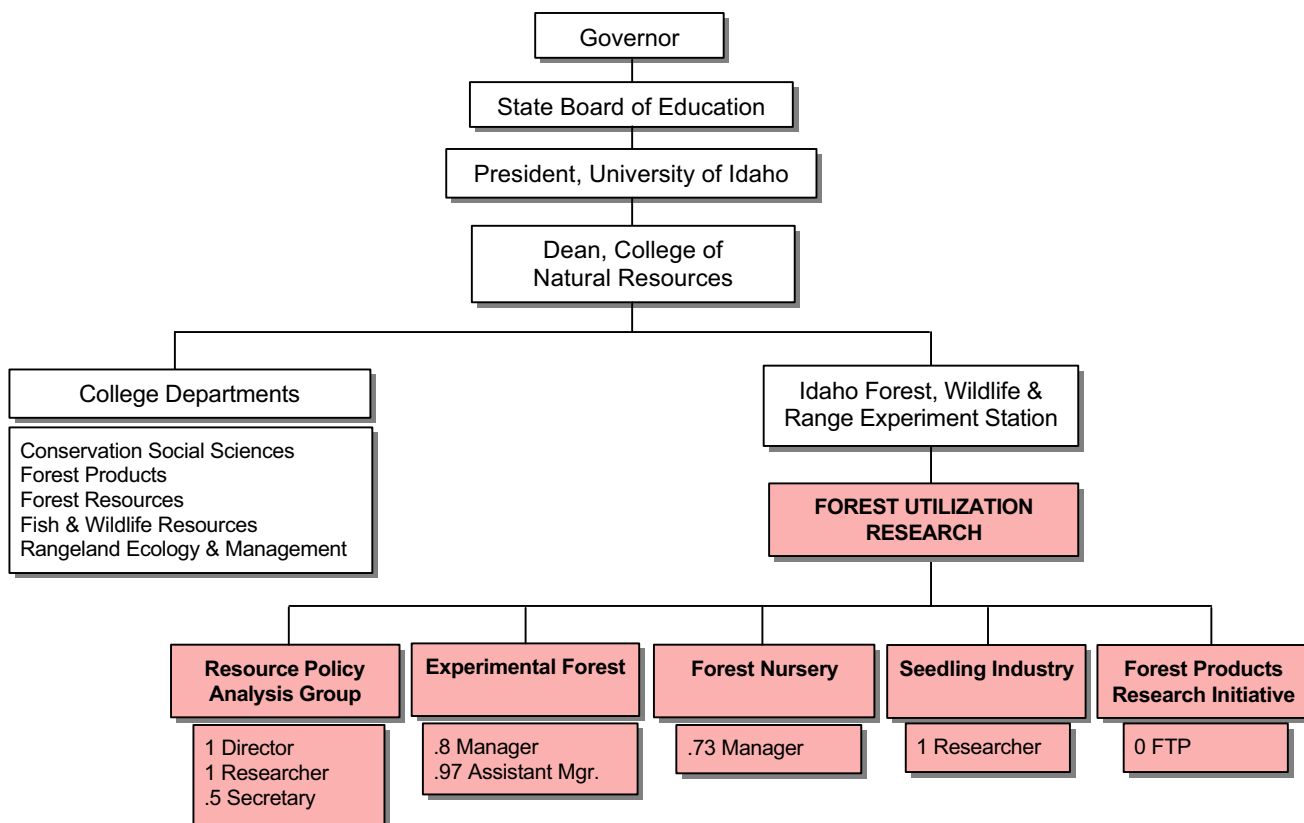
The following seven programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education (ICEE), headquartered at Boise State University, is a non-profit educational corporation whose mission is to encourage and enable economics instruction in Idaho schools.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies.

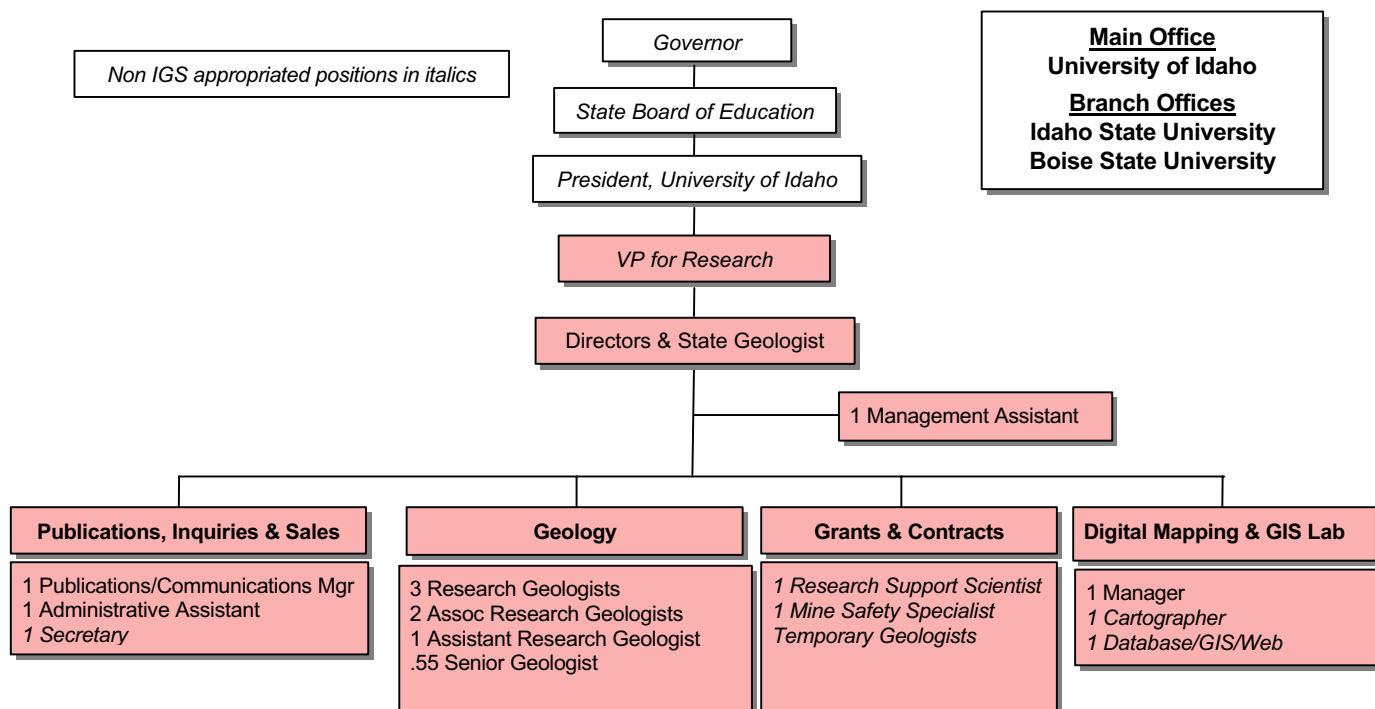
Special Programs Agency Profile

Analyst: Freeman

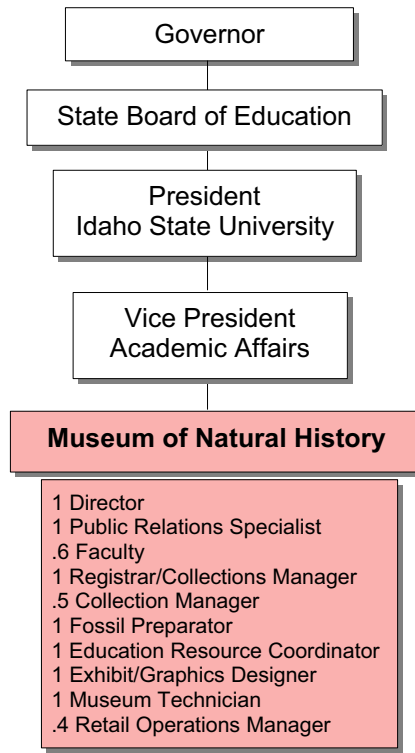
FOREST UTILIZATION RESEARCH



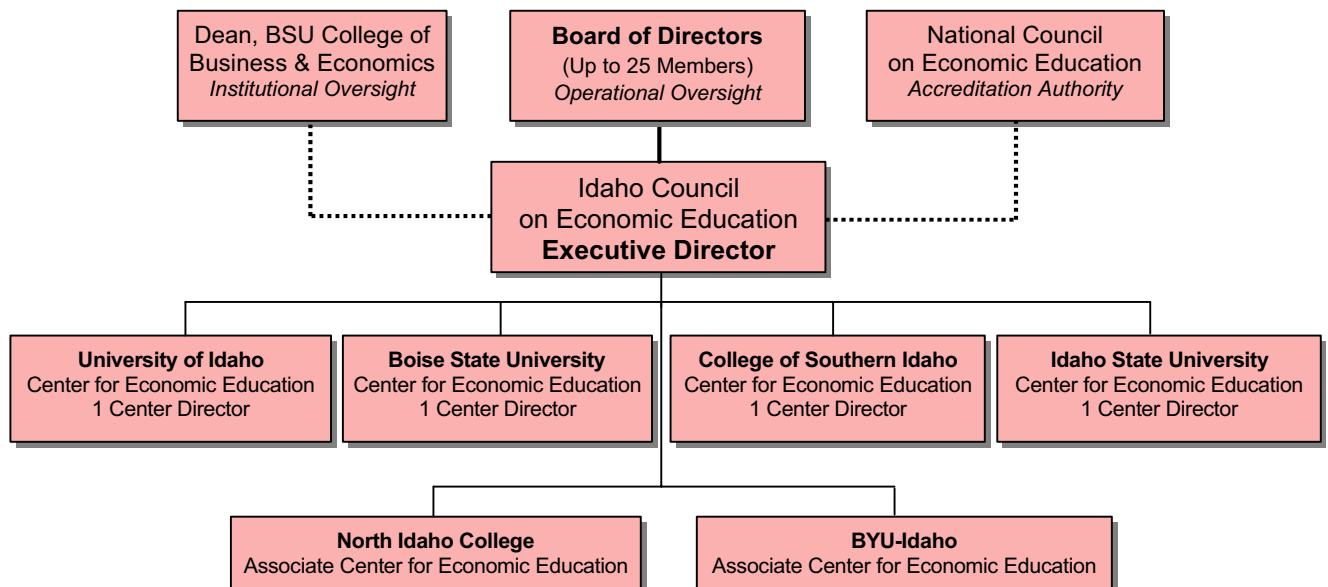
IDAHO GEOLOGICAL SURVEY



IDAHO MUSEUM of NATURAL HISTORY



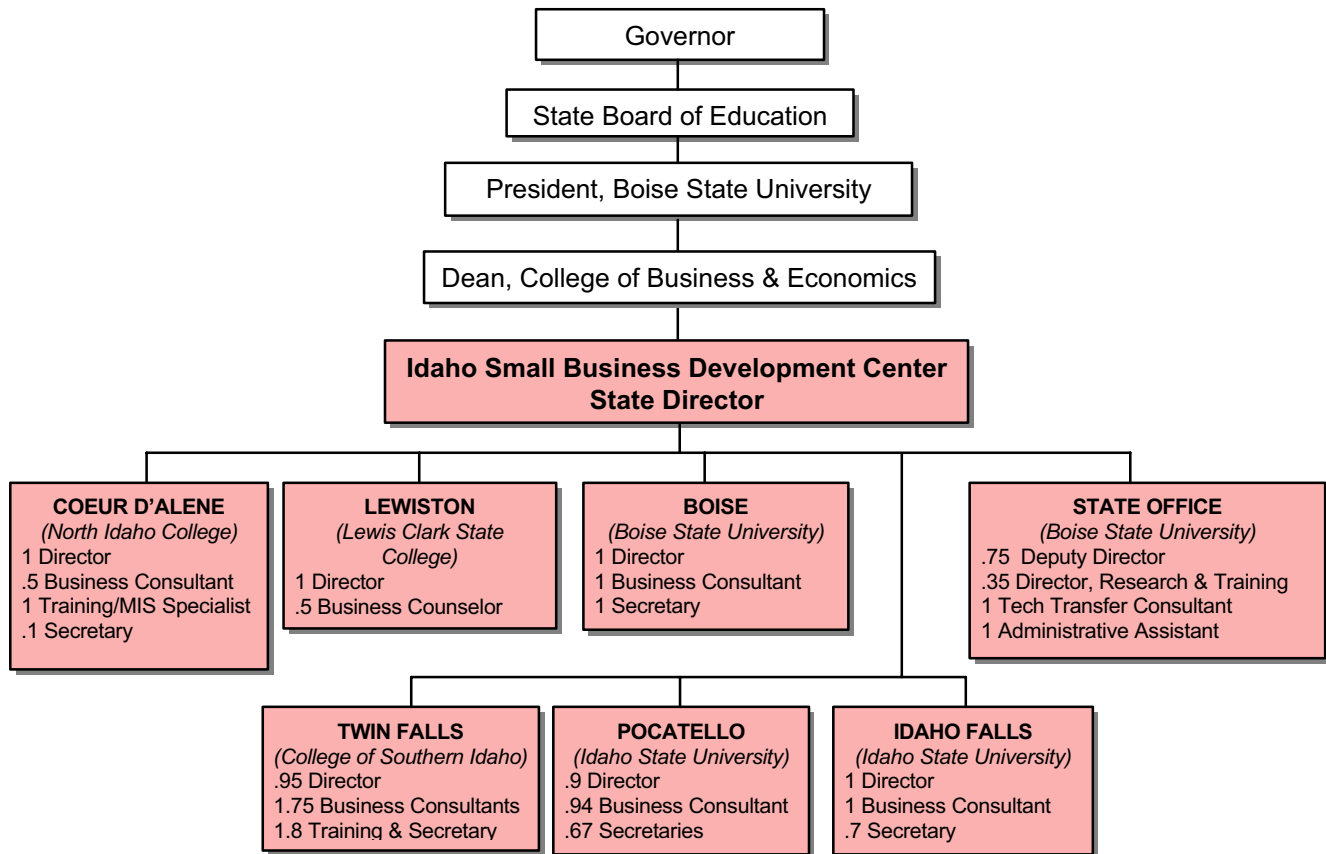
IDAHO COUNCIL on ECONOMIC EDUCATION



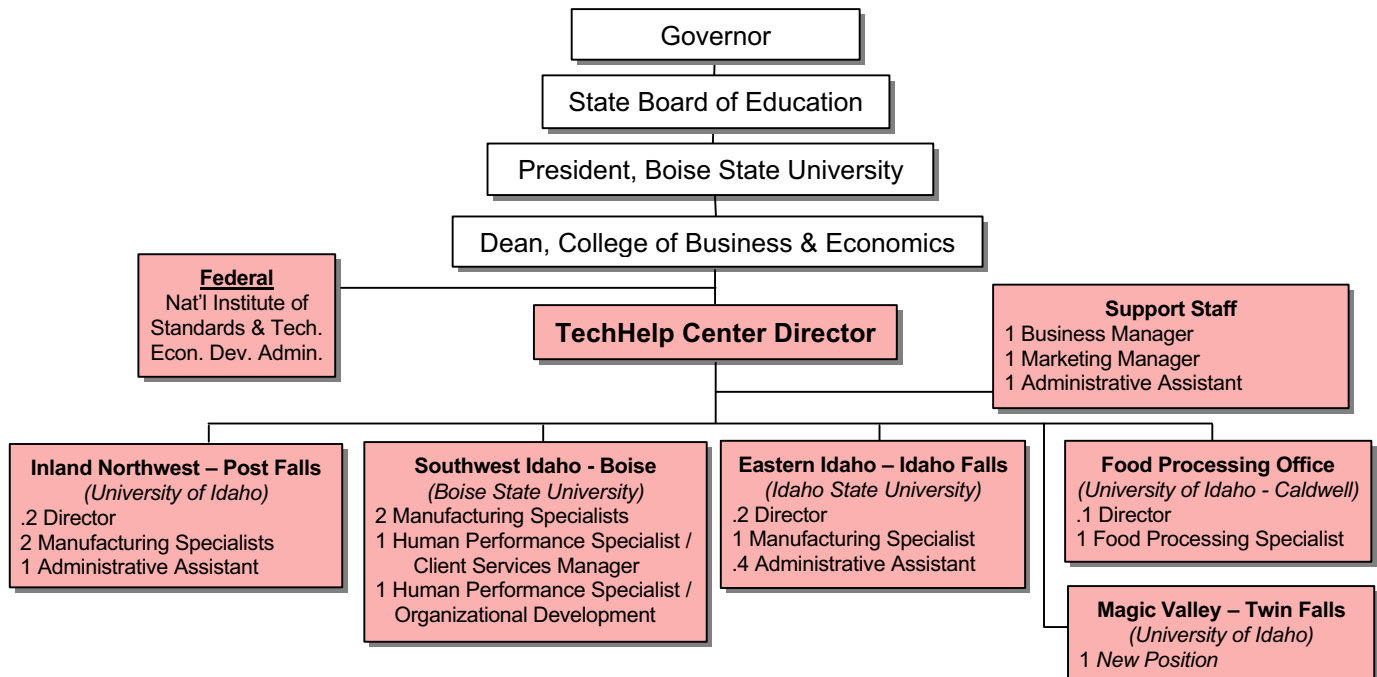
Special Programs Agency Profile

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IDAHO SMALL BUSINESS DEVELOPMENT CENTERS



TechHelp

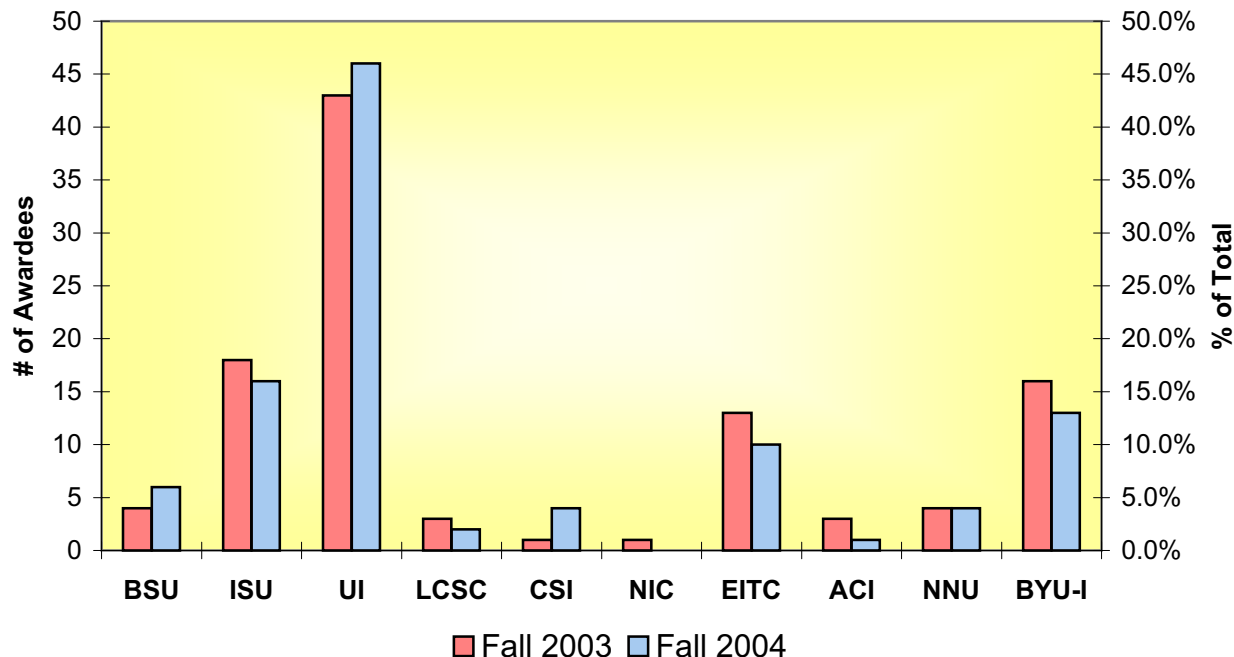


SCHOLARSHIPS & GRANTS

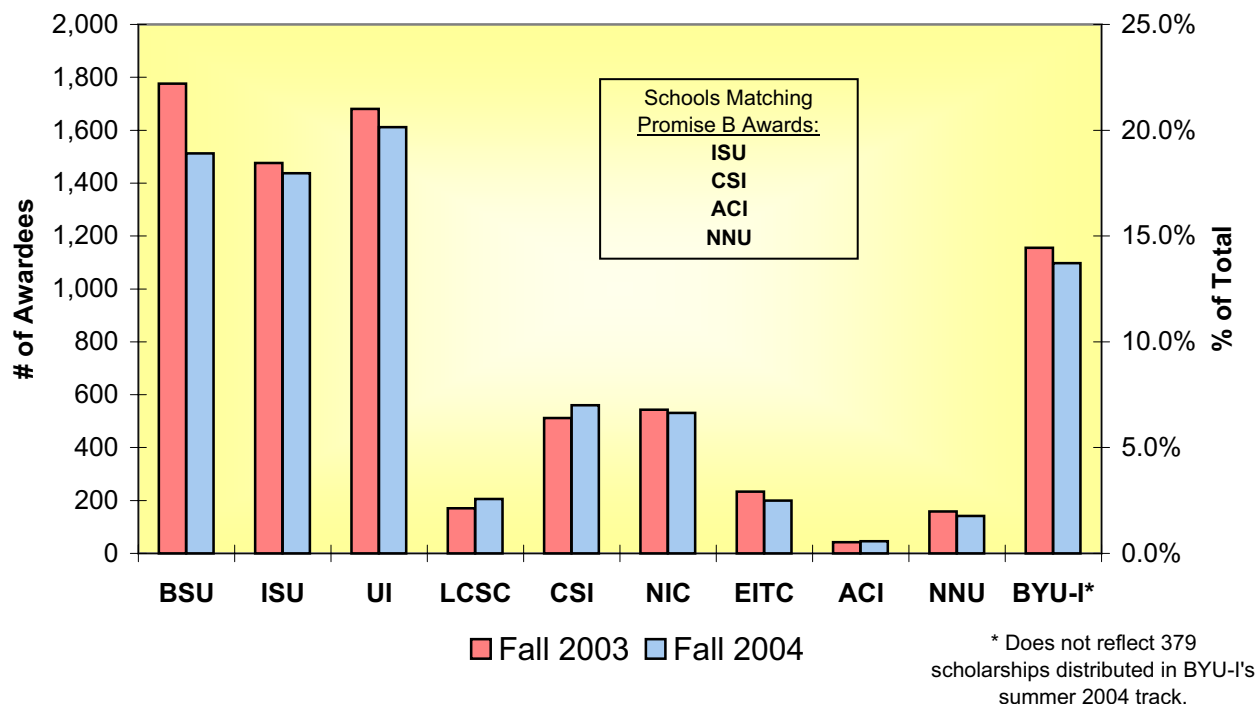
1. **Idaho Robert R. Lee Promise Scholarship – Category A:** Provides approximately 100 scholarships each year to outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and GPA. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). For the 2003-2004 academic year, an average of 104 total recipients each received an annual award of \$3,000.
2. **Idaho Robert R. Lee Promise Scholarship – Category B:** Provides up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. An average of 7,677 students qualified for this scholarship for the 2003-2004 academic year.
3. **Atwell Parry Work Study Program:** An employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50% match.
4. **Minority / "At Risk" Student Scholarship Program:** Provides between 35-40 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education. A total of 35 students received the scholarship in the 2003-2004 academic year.
5. **Teachers/Nurses Loan Forgiveness Program:** Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. Statutes allow up to 16 new awards per year for teachers and 13 for nurses. Thirty teacher education and 17 nursing students received the loans in the 2003-2004 academic year.
6. **POW/MIA Scholarship (fee waiver):** Provides tuition and fees plus up to \$500 per semester for books and on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university. No student received this scholarship for the 2003-2004 academic year.
7. **Public Safety Officer Scholarship (fee waiver):** Provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. A total of 2 students received the scholarship in the 2003-2004 academic year.
8. **"Grow Your Own" Teacher Corp Scholarship:** Provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive 90% of the cost of their student fees per year. For the 2003-2004 academic year there were 67 full-time and 31 part-time students.
9. **Leveraging Educational Assistance Program (LEAP/SLEAP):** A federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. For the 2003-2004 academic year, 1,674 recipients received an average LEAP award of \$430 and 305 students received an average SLEAP award of \$491.
10. **Robert C. Byrd Honors Scholarship Program:** A federally funded, state-administered program awarded on the basis of merit. The award ranges up to \$1,500 per year to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement in postsecondary education. A total of 144 students received the scholarship in the 2003-2004 academic year.

ROBERT R. LEE PROMISE SCHOLARSHIP

CATEGORY A
RECIPIENTS BY INSTITUTION



CATEGORY B
RECIPIENTS BY INSTITUTION



Special Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	24.80	9,717,600	10,157,600	24.80	9,717,600	10,157,600
HB 805 One-time 1% Salary Increase	0.00	25,000	25,000	0.00	25,000	25,000
Governor's Rescission	0.00	0	0	0.00	(6,500)	(6,500)
FY 2005 Total Appropriation	24.80	9,742,600	10,182,600	24.80	9,736,100	10,176,100
Removal of One-Time Expenditures	0.00	(25,000)	(25,000)	0.00	(18,500)	(18,500)
FY 2006 Base	24.80	9,717,600	10,157,600	24.80	9,717,600	10,157,600
Benefit Costs	0.00	22,400	22,400	0.00	17,400	17,400
Inflationary Adjustments	0.00	99,700	102,100	0.00	0	0
Nonstandard Adjustments	0.00	21,200	165,200	0.00	21,200	165,200
Change in Employee Compensation	0.00	15,900	15,900	0.00	15,900	15,900
27th Payroll	0.00	57,500	57,500	0.00	57,500	57,500
FY 2006 Total	24.80	9,934,300	10,520,700	24.80	9,829,600	10,413,600
Change from Original Appropriation	0.00	216,700	363,100	0.00	112,000	256,000
% Change from Original Appropriation		2.2%	3.6%		1.2%	2.5%

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	24.80	9,717,600	0	440,000	10,157,600
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	25,000	0	0	25,000
Governor's Recommendation	0.00	25,000	0	0	25,000
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(6,500)	0	0	(6,500)
FY 2005 Total Appropriation					
Agency Request	24.80	9,742,600	0	440,000	10,182,600
Governor's Recommendation	24.80	9,736,100	0	440,000	10,176,100
Removal of One-Time Expenditures					
Agency Request	0.00	(25,000)	0	0	(25,000)
Governor's Recommendation	0.00	(18,500)	0	0	(18,500)
FY 2006 Base					
Agency Request	24.80	9,717,600	0	440,000	10,157,600
Governor's Recommendation	24.80	9,717,600	0	440,000	10,157,600
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates and an increase in workers compensation rates.					
Agency Request	0.00	22,400	0	0	22,400
<i>The Governor does not recommend increases related to changes in the Public Employee Retirement System.</i>					
Governor's Recommendation	0.00	17,400	0	0	17,400
Inflationary Adjustments					
Reflects a standard 1.3% inflationary increase for Idaho Promise Scholarship categories A and B, Leveraging Education Assistance Program (LEAP), Atwell Parry College Work Study program, Minority/At-Risk Scholarship program, Special Leveraging Education Assistance Program, and Grow Your Own Teacher program.					
Agency Request	0.00	99,700	0	2,400	102,100
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Scholarships and Grants					
Provides funding for the Teacher/Nurses Loan Forgiveness program and the Peace Officer/Fire Fighter Scholarship program, and provides spending authority for the federal Byrd Scholarship.					
Agency Request	0.00	21,200	0	144,000	165,200
Governor's Recommendation	0.00	21,200	0	144,000	165,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	15,900	0	0	15,900
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	15,900	0	0	15,900
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	57,500	0	0	57,500
Governor's Recommendation	0.00	57,500	0	0	57,500
FY 2006 Total					
Agency Request	24.80	9,934,300	0	586,400	10,520,700
Governor's Recommendation	24.80	9,829,600	0	584,000	10,413,600
Agency Request					
Change from Original App	0.00	216,700	0	146,400	363,100
% Change from Original App	0.0%	2.2%		33.3%	3.6%
Governor's Recommendation					
Change from Original App	0.00	112,000	0	144,000	256,000
% Change from Original App	0.0%	1.2%		32.7%	2.5%